

**Program A: Administrative****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and the Governor's Supplementary Recommendations for FY 2002-2003. Objectives 2 through 8 are associated with the Base Executive Budget; Objective 1 is associated with the Governor's Supplementary Recommendations. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-100 Executive Office

PROGRAM ID: Program A: Administrative

1. (KEY) Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop audit evaluations during the grant period.

Strategic Link:

*Louisiana: Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of on-site evaluations conducted	130	135	100	100	110	130
K	Number of desktop audit evaluations conducted	65	68	50	50	55	65

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-100 Executive Office

PROGRAM ID: Program A: Administrative

GENERAL PERFORMANCE INFORMATION: URBAN AFFAIRS AND DEVELOPMENT					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of organizations funded	91	75	65	74	69 <sup>1</sup>
Total grant amount	\$8,463,226	\$8,707,515	\$8,340,953	\$9,696,101	10,520,833

<sup>1</sup> The FY 2000-2001 prior year actual includes 4 carryovers from FY 1999-2000.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-100 Executive Office  
 PROGRAM ID: Program A: Administrative

2. (KEY) Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.

Strategic Link:

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of projects monitored, 45-day review	Not applicable	93%	92%	92%	92%	92%
K	Percentage of projects monitored, 90-day review	Not applicable	98%	100%	100%	100%	100%
S	Number of resource assistance referrals <sup>1</sup>	115	116	115	115 <sup>2</sup>	70	70 <sup>2</sup>
S	Number of resource assistance projects completed	45	16	45	45	45	45

<sup>1</sup> This indicator refers to the number of resource assistance referrals the Office of Rural Development refers to other sources of assistance.

<sup>2</sup> The indicator value is reduced from 115 referrals to 70 because of the completion of the Small Town Project that ends in September 2002.

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AGENCY ID: 01-100 Executive Office

PROGRAM ID: Program A: Administrative

GENERAL PERFORMANCE INFORMATION: RURAL DEVELOPMENT					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total number of projects funded	363	372	412	425	487
Dollar value of projects funded	\$9,156,728	\$8,481,635	\$8,938,368	\$9,245,768	\$10,395,000
Total number of applications reviewed	Not available	544	608	596	550
Dollar value of applications reviewed	Not available	Not available	\$14,623,355	\$15,357,180	\$16,396,476

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-100 Executive Office

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3. (SUPPORTING) Through the Governor's Office of Environmental Education, to increase the number of grants and amount of money spent on grants for educators to allow them to bring environmental projects into their classroom through the sale of 3,800 environmental education prestige license plates.

Strategic Link:

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of environmental prestige license plates sold <sup>1</sup>	3,500	3,793	3,800	3,800	5,000	5,000
S	Number of grants issued <sup>2</sup>	25	7 <sup>3</sup>	13	13	21	21
S	Amount of money spent on environmental education project grants for educators	\$15,000	\$7,010	\$11,000	\$11,000	\$30,000	\$30,000

<sup>1</sup> The performance indicator "Number of environmental prestige license plates sold" includes both the sale of new license plates as well as renewal of license plates. The Office of Environmental Education receives \$25 per sale on renewal of an environmental prestige license plate.

<sup>2</sup> The number of grants issued reflects the total number of actual grants issued by the Office of Environmental Education. The majority of the grant application are submitted by two (2) teachers from a school partnering together, therefore, the actual number of grants issued is less than the actual number of teachers who receive the grants.

<sup>3</sup> According the FY 2000-2001 LaPAS notes, the amount of money teachers can apply for has been increased therefore, there will be a fewer number of grants awarded. The grant applications received were of poor quality, if efforts to assist the teachers in the grant process, a workshop on grant writing was held.

DEPARTMENT ID: 01 Executive Department

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4. (SUPPORTING) Through the Governor's Office of Coastal Activities, to coordinate and conduct 4 Coastal Zone Management meetings and to provide briefings on coastal issues to the Louisiana delegation in Washington DC .

Strategic Link:

*Louisiana: Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of Coastal Zone Management meetings	Not applicable <sup>1</sup>	4 <sup>1</sup>	4	4	4	4
S	Number of briefings to the Louisiana delegation in Washington DC on coastal issues	Not applicable <sup>1</sup>	1 <sup>1</sup>	1	1	2	2

<sup>1</sup> This was a new indicator in FY 2000-2001. It did not appear under Act 11 of 2000 and did not have a performance standard.

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5. (KEY) Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

Strategic Link:

*Louisiana: Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of cases resolved within 365 days	50%	53%	50%	50%	50%	50%



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6. (KEY) Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

Strategic Link:

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of training sessions held for state agencies	12	12	12	12	12	12
S	Percentage of constituent calls returned within 3 <sup>1</sup> business days	90%	96%	90%	90%	90%	90%
S	Number of outreach activities	12	22	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems	2	2	12	2	2	2

<sup>1</sup> This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology of the measurement. Some of the constituent problems are not resolvable because they are tied to budget, policy, and laws. Therefore, the Office of Disability Affairs will ensure that each individual is contacted, listened to, and that their concerns are documented. Furthermore, the Office of Disability Affairs will resolve constituent problems related to needing information and referrals.

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## 7. (KEY) Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

Strategic Link:

*Louisiana: Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The LOSCO does not provide performance indicators on several of its activities, which constitute important components of the office. The LOSCO indicates that these activities cannot be predicted in quantifiable terms. These activities are described below:

1. Natural Resource Damage Assessment (NRDA) Program: NRDA is the mechanism by which the State of Louisiana can compensate the public for injuries to the state's natural resource resulting from oil spills. The NRDA program included active cases as well as developing Regional Restoration Plans to improve the efficiency of the NRDA process.
2. The Louisiana Applied and Educational Oil Spill Research and Development Program (OSRADP): OSRADP supports LOSCO's activities and strives to improve oil spill prevention and response effectiveness by conducting risk assessments, developing innovative recovery and cleanup methods, provide training and transfer research and development results to the spill response community and the public as a whole. General Performance Information on OSRADP is provided in a table following the standard performance table below.

For more information on the LOSCO, see the General Performance Information table that follows the standard performance table below.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of barges/vessels judged to be most serious removed from the prioritized state inventory	2	1 <sup>1</sup>	2	2	2	2
K	Number of Oil Spill Response Management Training Courses conducted	10	12	10	10	10	10

<sup>1</sup> LOSCO works with the federal government through a Joint Operating Procedure to spend the money they are allocated. The decision was made in FY 2000/01 to aggressively clean up pits/tanks/wells.

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 AGENCY ID: 01-100 Executive Office  
 PROGRAM ID: Program A: Administrative

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
<b>Prevention program:</b>					
Number of P&A projects sponsored by LOSCO	10	5	9	26	10
Number of drills LOSCO attended	11	8	9	5	3
Number of vessel and facility response plans maintained	707	776	850	945	997
Number of new vessel and facility response plans received	68	69	74	95	52
<b>Response Program:</b>					
Number of spill notifications	5,387	4,916	4,658	4,041	3,274
Percent of spill notifications in the Gulf of Mexico	Not available	49	45	41	
Percent of spill notifications in the United States	21	Not available	17	15	
Number of oil spills in excess of 20 bbls responded to on-scene by LOSCO	3	4	4	15	15
Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill	Not available	213	173	141	239
<b>National Resource Damage Assessment (NRDA)</b>					
Number of NRDA cases initiated	3	1	1	1	3
Number of NRDA cases settled	0	2	0	2	0
Number of acres of habitat restored/enhanced/created	0	66	0	31	0

<b>Applied Oil Spill Research and Development</b>					
Number of research and development projects sponsored	10	11	10	12	13
Number of OSRADP information transfer meeting sponsored by LOSCO	1	1	1	1	1
<b>Outreach Program:</b>					
Number of committees chaired by LOSCO	9	9	9	9	9
Number of committees in which LOSCO is a member	7	7	8	8	10

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8. (KEY) Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.

Strategic Link:

*Louisiana: Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of job fairs, presentations, and other contacts made by TTT program	Not applicable <sup>1</sup>	24	24	24	24	24
K	Number of candidates hired by the public school system <sup>2</sup>	230 <sup>3</sup>	4 <sup>4</sup>	25	25	50	50
S	Cost per placement of TTT service	\$0	\$0	\$0	\$0	\$0	\$0
S	Cost of placement of private agencies providing teacher placement service	\$92	\$92	\$92	\$92	\$92	\$92

<sup>1</sup> This was a new performance indicator in FY 2000-2001. It did not appear under Act 11 of 2000 and did not have a FY 2000-2001 performance standard.

<sup>2</sup> All 66 school districts have two seasons for teacher recruitment once in the fall and once in the spring. The majority of the teachers are recruited during the months of April, May, June, and July. A minimal number of teachers are recruited during the months of October, November, and December.

<sup>3</sup> According to the program's FY 1999-2000 Fourth Quarter Performance Progress Report, in January 2000, the federal requirements (performance indicators) for Louisiana Troop to Teachers Program changed from 200 placements every two years to 50 placements every two years. Although the FY 2000-2001 performance standard for this indicator is 230, the program's FY 2000-2001 First Quarter Performance Progress Report reflected the change in federal requirements and set a yearend target of 25 placements of qualified individuals into Louisiana public schools.

<sup>4</sup> Only 4 people were recruited because there are restrictions on hires due to state mandated certification requirements and limited classroom space for the new Practitioner Teacher Program instituted in 2001.